

# Office of Drug Policy

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY PROGRAM</b>					
Office of Drug Policy	0	0	395,000	276,300	279,700
Statewide Substance Abuse Request	0	0	0	25,263,600	3,016,400
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>395,000</b>	<b>25,539,900</b>	<b>3,296,100</b>
<b>BY FUND CATEGORY</b>					
General	0	0	250,000	21,545,900	170,900
Dedicated	0	0	145,000	876,900	876,900
Federal	0	0	0	3,117,100	2,248,300
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>395,000</b>	<b>25,539,900</b>	<b>3,296,100</b>
Percent Change:				6,365.8%	734.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	0	230,000	736,900	245,800
Operating Expenditures	0	0	165,000	3,154,100	1,947,300
Capital Outlay	0	0	0	160,800	3,000
Trustee/Benefit	0	0	0	21,488,100	1,100,000
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>395,000</b>	<b>25,539,900</b>	<b>3,296,100</b>
Full-Time Positions (FTP)	0.00	0.00	3.00	14.00	3.00

## Division Description

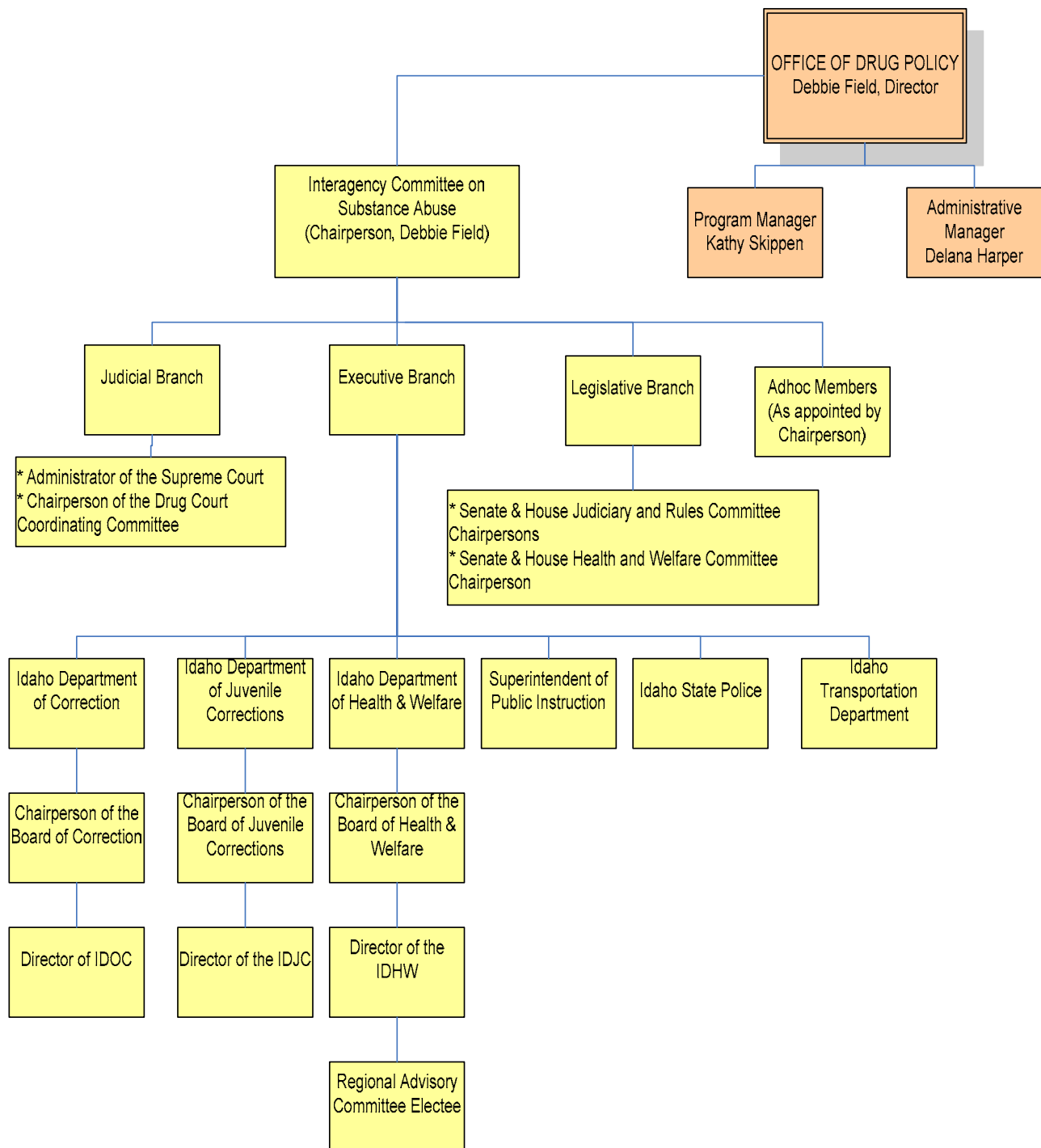
The Office of Drug Policy was created during the 2007 legislative session. Idaho Code §67-821 states that the Office of Drug Policy is responsible to cooperate and consult with counties, cities and local law enforcement on programs, policies and issues in combating Idaho's illegal drug and substance abuse problem; serve as a repository of agreements, contracts and plans concerning programs for combating illegal drug and substance abuse from community organizations and other relevant local, state and federal agencies and shall facilitate the exchange of this information and data with relevant interstate and intrastate entities; provide input and comment on community, tribal and federal plans, agreements and policies relating to illegal drug and substance abuse; and coordinate public and private entities to develop, create and promote statewide campaigns to reduce or eliminate substance abuse.

The administrator also has the duties of chairperson of the interagency committee on substance abuse prevention and treatment, as created in section 39-303, Idaho Code, to ensure that the interagency committee coordinates and directs all state entities regarding substance abuse prevention and treatment delivery services statewide. The interagency committee directs the Department of Health & Welfare on their Substance Abuse program as it relates to treatment statewide. Idaho Code §39-303(3)(j) also requires that any program expansions related to substance abuse services in the state of Idaho must be requested through the Office of Drug Policy budget. Any funded expansions will be appropriated in the agency for which the funding is identified.

The budget is split into two programs: The Office of Drug Policy program and the State Substance Abuse Request. The Office of Drug Policy program is the operating budget for the Office of Drug Policy, and the State Substance Abuse Request is the program that represents the statewide substance abuse service expansions requested by all state agencies as required by Idaho Code §39-303(3)(j).

# Office of Drug Policy Agency Profile

Analyst: Castro



# Office of Drug Policy

## Agency Profile

Analyst: Castro

### Current Community Based Treatment Budget Distribution Including Estimated Supplemental Need

Adolescent CJ Population				Service	Utilization (J)	Cost (I)	Annual Need FY08	FY 08 Base Budget	Supplemental Need
86%	1,023	Intense Outpatient	31%	317	\$ 1,800	\$ 570,834	\$ 262,000	\$ 308,834	
		Residential	9%	92	\$ 16,100	\$ 1,482,327	\$ 2,150,000	\$ (667,673)	
		Outpatient	60%	614	\$ 1,000	\$ 613,800	\$ 222,000	\$ 391,800	
(Increase based on trends showing 50% growth)		Assessment/Recovery Support	100%	1,023	\$ 600	\$ 613,800	\$ 1,300,500	\$ (686,700)	
						\$ 3,280,761	\$ 3,934,500	\$ (653,739)	

Adolescent Non-Criminal Justice					FY 08 Base Budget			Supplemental Need	
	Service	Utilization		Cost	Annual Need				
	153 Intense Outpatient	37%	57	\$ 1,530	\$ 86,613	\$ 43,000		\$ 43,613	
14%	Residential	9%	14	\$ 13,900	\$ 191,403	\$ 350,000		\$ (158,597)	
(Increase based on trends showing 50% growth)	Outpatient	54%	83	\$ 900	\$ 74,358	\$ 36,000		\$ 38,358	
	Assessment/Recovery Support	100%	153	\$ 600	\$ 91,800	\$ 211,500		\$ (119,700)	
					\$ 444,174	\$ 640,500		\$ (196,326)	
Base Budget	\$ 4,575,000								

Misdemeanant CJ Population				Annual Need FY08		FY 08 Base Budget	Supplemental Need
	Service	Utilization (J)		Cost (I)			
89%	7,551 Intense Outpatient	31%	2,341	\$ 2,003	\$ 4,688,642	\$ 1,294,213	\$ 3,394,429
	Residential	9%	680	\$ 5,821	\$ 3,955,893	\$ 1,091,952	\$ 2,863,942
	Outpatient	60%	4,531	\$ 843	\$ 3,819,296	\$ 1,054,246	\$ 2,765,050
	Assessment/Recovery Support	100%	7,551	\$ 600	\$ 4,530,600	\$ 1,250,589	\$ 3,280,011
					<b>\$ 16,994,432</b>	<b>\$ 4,691,000</b>	<b>\$ 12,303,432</b>

Adult Non-Criminal Justice					FY 08 Base Budget			Supplemental Need	
	Service	Utilization		Cost	Annual Need				
11%	965 Intense Outpatient	37%	357	\$ 1,420	\$ 507,011	\$ 179,485	\$ 327,526		
	Residential	9%	87	\$ 4,950	\$ 429,908	\$ 152,190	\$ 277,717		
	Outpatient	54%	521	\$ 750	\$ 390,825	\$ 138,355	\$ 252,470		
	Assessment/Recovery Support	100%	965	\$ 600	\$ 579,000	\$ 204,970	\$ 374,030		
					\$ 1,906,744	\$ 675,000	\$ 1,231,744		
FY 2008 Budget	\$ 5,366,000								

Drug Courts	Service	Utilization (J)		Cost (I)	Annual Need FY08	FY 08 Base Budget	Supplemental Need
1,090	Intense Outpatient	31%	338	\$ 2,003	\$ 676,814	\$ 186,822	\$ (489,992)
	Residential	9%	98	\$ 5,821	\$ 571,040	\$ 157,625	\$ (413,415)
	Outpatient	60%	654	\$ 843	\$ 551,322	\$ 152,182	\$ (399,140)
	Assessment/Recovery Support	100%	1,090	\$ 600	\$ 654,000	\$ 180,525	\$ (473,475)
					<b>\$ 2,453,176</b>	<b>\$ 4,000,000</b>	<b>\$ (1,776,022)</b>

### FY 2008 Community Based Treatment Proposed Budget (including supplemental request)

Treatment Expenditures	FY 2007 Expenditures	Adjustments	FY 2008 Base Budget
<b>Adolescent</b>			
Non-Criminal Justice	\$ 148,300	\$ 492,200	\$ 640,500
Criminal Justice	\$ 1,527,200	\$ 2,407,300	\$ 3,934,500
<b>TOTAL</b>	<b>\$ 1,675,500</b>	<b>\$ 2,899,500</b>	<b>\$ 4,575,000</b>
<b>Adult</b>			
Non-Criminal Justice	\$ 1,357,900	\$ (682,900)	\$ 675,000
Criminal Justice	\$ 12,529,100	\$ (7,838,100)	\$ 4,691,000
<b>TOTAL</b>	<b>\$ 13,887,000</b>	<b>\$ (8,521,000)</b>	<b>\$ 5,366,000</b>
<b>Drug Courts</b>	<b>\$ 1,806,100</b>	<b>\$ 2,193,900</b>	<b>\$ 4,000,000</b>
FY 2007 Expenditures paid for in FY 2009		\$ (1,000,000)	
<b>TOTAL</b>	<b>\$ 17,368,600</b>	<b>\$ (4,427,600)</b>	<b>\$ 13,941,000</b>

# Office of Drug Policy

## Comparative Summary

Analyst: Castro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>3.00</b>	<b>250,000</b>	<b>395,000</b>	<b>3.00</b>	<b>250,000</b>	<b>395,000</b>
4. Increase Operating Budget	0.00	4,200	4,200	0.00	4,200	4,200
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
<b>FY 2008 Total Appropriation</b>	<b>3.00</b>	<b>254,200</b>	<b>399,200</b>	<b>3.00</b>	<b>254,200</b>	<b>399,200</b>
Removal of One-Time Expenditures	0.00	(1,500)	(146,500)	0.00	(1,500)	(146,500)
<b>FY 2009 Base</b>	<b>3.00</b>	<b>252,700</b>	<b>252,700</b>	<b>3.00</b>	<b>252,700</b>	<b>252,700</b>
Benefit Costs	0.00	7,300	7,300	0.00	7,300	7,300
Inflationary Adjustments	0.00	2,500	2,500	0.00	0	0
Replacement Items	0.00	3,000	3,000	0.00	3,000	3,000
Statewide Cost Allocation	0.00	600	600	0.00	100	100
Annualizations	0.00	8,100	8,100	0.00	8,100	8,100
Change in Employee Compensation	0.00	2,100	2,100	0.00	8,500	8,500
<b>FY 2009 Total</b>	<b>3.00</b>	<b>276,300</b>	<b>276,300</b>	<b>3.00</b>	<b>279,700</b>	<b>279,700</b>
Change from Original Appropriation	0.00	26,300	(118,700)	0.00	29,700	(115,300)
% Change from Original Appropriation		10.5%	(30.1%)		11.9%	(29.2%)

# Office of Drug Policy

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	3.00	250,000	145,000	0	395,000

## 4. Increase Operating Budget

The Office of Drug Policy is requesting additional operating funds to cover expenses associated with basic agency operations. The Legislature created the Office of Drug Policy during the 2007 legislative session and funded a partial operating budget of \$20,000; however, the amount of travel and conference call costs necessary to implement the statewide assessment tool have caused a shortfall. This request is for \$2,700 of ongoing funding that will be annualized for a total of \$10,800; and, \$1,500 of one-time funding for accrued conference call costs.

[Ongoing- \$2,700; One-time \$1,500]

Agency Request	0.00	4,200	0	0	4,200
Governor's Recommendation	0.00	4,200	0	0	4,200

## Other Appropriation Adjustments

This is a technical correction to adjust the dedicated funding from ongoing to one-time funding, as appropriated.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2008 Total Appropriation</b>					
Agency Request	3.00	254,200	145,000	0	399,200
Governor's Recommendation	3.00	254,200	145,000	0	399,200

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(1,500)	(145,000)	0	(146,500)
Governor's Recommendation	0.00	(1,500)	(145,000)	0	(146,500)

<b>FY 2009 Base</b>					
Agency Request	3.00	252,700	0	0	252,700
Governor's Recommendation	3.00	252,700	0	0	252,700

## Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	7,300	0	0	7,300
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.

Governor's Recommendation	0.00	7,300	0	0	7,300
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## Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs.

Agency Request	0.00	2,500	0	0	2,500
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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## Replacement Items

Capital outlay items requested for the Office of Drug Policy include \$2,500 for a high-speed laptop and \$500 for a monitor. The office did not receive any start up capital outlay for FY 2008. The Division of Financial Management purchased two office computers and the Windows Vista Software for the Office of Drug Policy this year to get the agency started.

Agency Request	0.00	3,000	0	0	3,000
Governor's Recommendation	0.00	3,000	0	0	3,000

## Statewide Cost Allocation

Agency Request	0.00	600	0	0	600
Governor's Recommendation	0.00	100	0	0	100

# Office of Drug Policy

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Annualizations</b>					
This annualization requests \$8,100 of General Fund monies for the Office of Drug Policy's annual operating budget. There is a supplemental request for 4 months of operating funding and this reflects the other 8 months of operating budget increase.					
Agency Request	0.00	8,100	0	0	8,100
Governor's Recommendation	0.00	8,100	0	0	8,100
<b>Change in Employee Compensation</b>					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	2,100	0	0	2,100
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Analyst Comment: This figure does not reflect 5%, it reflects a 4%. A 5% increase would be \$10,500.					
Governor's Recommendation	0.00	8,500	0	0	8,500
<b>FY 2009 Total</b>					
Agency Request	3.00	276,300	0	0	276,300
Governor's Recommendation	3.00	279,700	0	0	279,700
Agency Request					
Change from Original App	0.00	26,300	(145,000)	0	(118,700)
% Change from Original App	0.0%	10.5%	(100.0%)		(30.1%)
Governor's Recommendation					
Change from Original App	0.00	29,700	(145,000)	0	(115,300)
% Change from Original App	0.0%	11.9%	(100.0%)		(29.2%)

# Statewide Substance Abuse Request

Analyst: Castro

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
1. Community Based Treatment	0.00	3,383,800	3,383,800	0.00	0	0
2. Statewide Assessment System	0.00	0	67,500	0.00	0	67,500
3. GAIN Training	0.00	0	102,800	0.00	0	102,800
<b>FY 2008 Total Appropriation</b>	<b>0.00</b>	<b>3,383,800</b>	<b>3,554,100</b>	<b>0.00</b>	<b>0</b>	<b>170,300</b>
Removal of One-Time Expenditures	0.00	0	(170,300)	0.00	0	(170,300)
<b>FY 2009 Base</b>	<b>0.00</b>	<b>3,383,800</b>	<b>3,383,800</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
Annualizations	0.00	10,871,100	10,871,100	0.00	0	0
<b>FY 2009 Program Maintenance</b>	<b>0.00</b>	<b>14,254,900</b>	<b>14,254,900</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
1. GAIN Assessment Contract	0.00	184,200	184,200	0.00	184,200	184,200
2. GAIN Assessment Contract	0.00	44,000	44,000	0.00	44,000	44,000
3. PSI Investigators (SB 1149 Imp.)	11.00	0	720,000	0.00	0	720,000
4. Optical Drug Scanning	0.00	0	156,900	0.00	0	156,900
5. SA Caseload Increase	0.00	2,314,100	2,314,100	0.00	0	0
6. Contract Provider Rate Increase	0.00	4,699,400	4,699,400	0.00	0	0
7. Misdemeanant/DUI Drug Court	0.00	2,021,300	2,021,300	0.00	1,911,300	1,911,300
8. Child Protection/Drug Court Grant	0.00	0	868,800	0.00	0	0
9. Fund Shift to Medicaid for SA Txt	0.00	(2,248,300)	0	0.00	(2,248,300)	0
<b>FY 2009 Total</b>	<b>11.00</b>	<b>21,269,600</b>	<b>25,263,600</b>	<b>0.00</b>	<b>(108,800)</b>	<b>3,016,400</b>
Change from Original Appropriation	11.00	21,269,600	25,263,600	0.00	(108,800)	3,016,400
% Change from Original Appropriation						

# Statewide Substance Abuse Request

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	0.00	0	0	0	0

## 1. Community Based Treatment

## Department of Health & Welfare

The Department of Health & Welfare (DHW) is responsible for substance abuse treatment for mental health and drug courts, for pregnant women, and women with children, including women whose children are part of the child protection system. The treatment system is responsible for the treatment of juveniles on probation, and adults on probation (county misdemeanor and state felony) and adults on parole. The system also determines those outside of the criminal justice system who are eligible for services based upon their level of addition and financial needs.

In 2005, DHW applied for and received a large federal treatment grant titled Access to Recovery (ATR). This was a three-year grant that basically doubled the annual substance abuse budget. The state view was that this was an opportunity to build a competent and sustainable system with the initial support of the federal government. Over the course of the grant period these funds paid for treatment and recovery support services including childcare, transportation, case management, and transitional housing. The state spent \$1,106,733 in FY 2005; \$6,557,731 in FY 2006; and \$13,391,297 in FY 2007. There remains outstanding vouchers in the amount of \$1,610,663 for FY 2008.

During the 2008 budget setting process DHW stated they would spend fewer dollars in FY 2007 than budgeted, leaving an additional \$2 million in ATR resources available for FY 2008. This did not happen, and the department expended all of the \$2 million plus an additional \$1 million of FY 2008 appropriation, leaving a shortfall of \$3 million. After the legislative session ended the Interagency Committee on Substance Abuse re-aligned the population priorities for community-based treatment and placed a much higher emphasis on services for adolescents. This resulted in fewer resources for the adult criminal justice population. The following represents the results of the adjustments:

	FY 2007 EXPENDITURES	ADJUSTMENTS	FY 2008 BASE BUDGET
Adolescents	\$1,675,500	\$2,899,500	\$4,575,000
Adult	\$13,887,000	(\$8,521,000)	\$5,366,000
Drug Courts	\$1,806,100	\$2,193,900	\$4,000,000
Services pd in FY07 for FY08		(\$1,000,000)	
<b>TOTAL</b>	<b>\$17,368,600</b>	<b>(\$4,427,600)</b>	<b>\$13,941,000</b>

At this time spending is projected to be \$4.4 million less in FY 2008 compared to FY 2007. Because the actual need could not be determined at the time of budget setting, the Legislature funded an additional \$6.5 million as requested for FY 2008, and stated in legislative intent that DHW and the Interagency Committee on Substance Abuse were to budget to caseload while taking into consideration provider capacity in the next appropriation cycle. The intent language also instructed the department to serve the same number of persons in FY 2008 as were served in FY 2007. This intent language combined with actual caseload data from 2007 precipitated the current treatment request of \$3,383,800.

The Interagency Committee on Substance Abuse, which includes DHW, Correction, Juvenile Corrections, the Judicial Branch, and the Office of Drug Policy calculated the estimated need based on utilization of treatment services, multiplied by cost per service, and then factored in the caseload amounts by budget categories. The budget categories are Adult Criminal Justice, Adult Non-Criminal Justice, Adolescent Criminal Justice, Adolescent Non-Criminal Justice, and Drug Courts. There is an annualization in this budget request that adds \$10,863,000 to cover the annual cost for the caseload. The annualization includes \$711,000 in additional operating funds to cover the estimated increase in the management services contract (the clearinghouse for admissions, payments, and provider contracts for the substance abuse program). This request does not include any funding for additional caseload nor does it include any funding for provider rate increases. The \$3,838,000 represents 3 months of a fiscal year.

Agency Request	0.00	3,383,800	0	0	3,383,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0



# Statewide Substance Abuse Request

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Statewide Assessment System			Office of Drug Policy		
This supplemental request is for \$67,500 from the Substance Abuse Treatment fund to cover the costs of implementing a statewide data collection software program. The Office of Drug Policy has identified the WITS system that can be tied with the GAIN assessment tool to track and collect information on all clients who utilize state substance abuse dollars. The WITS system will provide statewide reports as well as allow all state agencies and possibly county and local governments to access security based information on substance abuse clients. These management reports will assist policymakers and program managers in reviewing outcomes and making decisions on future funding and policies.					
Analyst Comment: Regarding the Substance Abuse Treatment Fund, Idaho Code §23-408 states: Moneys in the fund may be expended pursuant to appropriation and are intended to assist state government and local units of government in providing affordable, accessible substance abuse treatment services, including crisis intervention and detoxification services, inpatient and outpatient treatment services, and recovery support services for all Idaho residents.					
[One-time]					
Agency Request	0.00	0	67,500	0	67,500
Governor's Recommendation	0.00	0	67,500	0	67,500
3. GAIN Training			Department of Health & Welfare		
This supplemental request would fund \$102,800 from the Substance Abuse Treatment fund to pay for training of substance abuse treatment providers to utilize the GAIN assessment tool. The providers that are under contract with the DHW management service contractor will be required to use the GAIN assessment and the quality assurance approval to utilize the GAIN tool is extremely extensive; therefore, the Department of Health & Welfare is requesting one-time funds to assist and assure that providers who must now utilize the statewide assessment tool are fully trained and certified to use it.					
[One-time]					
Agency Request	0.00	0	102,800	0	102,800
Governor's Recommendation	0.00	0	102,800	0	102,800
FY 2008 Total Appropriation					
Agency Request	0.00	3,383,800	170,300	0	3,554,100
Governor's Recommendation	0.00	0	170,300	0	170,300
Removal of One-Time Expenditures					
Agency Request	0.00	0	(170,300)	0	(170,300)
Governor's Recommendation	0.00	0	(170,300)	0	(170,300)
FY 2009 Base					
Agency Request	0.00	3,383,800	0	0	3,383,800
Governor's Recommendation	0.00	0	0	0	0
Annualizations					
This decision unit requests funding on behalf of the Department of Health & Welfare for treatment costs in the amount of \$10,151,400 and operating funding of \$719,700 to cover the projected full year of costs for the Management Service Contractor.					
Agency Request	0.00	10,871,100	0	0	10,871,100
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2009 Program Maintenance					
Agency Request	0.00	14,254,900	0	0	14,254,900
Governor's Recommendation	0.00	0	0	0	0

# Statewide Substance Abuse Request

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. GAIN Assessment Contract</b>					
<b>Office of Drug Policy</b>					
This request reflects the annual contract costs for implementation and continuation of the GAIN substance abuse assessment tool. The contract costs reflect \$20,000 for "Train the Trainers" GAIN implementation; \$15,000 for quality assurance tape reviews; \$10,000 for clinician supervision; \$95,000 for a web-based client assessment management tool (data collection of assessments); \$35,000 for data reporting; \$6,200 for travel for quality assurance reviews; and \$3,000 for GAIN Manager and RAC meetings travel.					
[Ongoing]					
Agency Request	0.00	184,200	0	0	184,200
Governor's Recommendation	0.00	184,200	0	0	184,200
<b>2. GAIN Assessment Contract</b>					
<b>Office of Drug Policy</b>					
This request is for the ongoing software maintenance costs associated with the WITS web-based data management system. The supplemental request to purchase the system only reflects the one-time costs; however, there is an annual ongoing cost of \$44,000 for support services and data hosting. The agency states there is an opportunity for the state to take over data hosting at some point and reduce the ongoing cost of this system.					
[Ongoing]					
Agency Request	0.00	44,000	0	0	44,000
Governor's Recommendation	0.00	44,000	0	0	44,000
<b>3. PSI Investigators (SB 1149 Imp.)</b>					
<b>Department of Correction</b>					
The request is from the Idaho Department of Correction. The agency is requesting 11.0 FTP from the Cost of Supervision fund to cover the additional workload associated with implementation of SB 1149 passed in the 2007 Legislative session. The changes to the statutes require the IDOC to work with the IDHW and evaluate and assess an offender's substance abuse and/or mental health needs prior to sentencing. Prior to enactment of the statute changes, a judge did not have the full authority to order a substance abuse or mental health assessment to determine appropriate sentencing. The work associated with assessing the individual was done after the sentencing. The Legislature, at the request of the Judicial Branch, changed the statute to give judges a better review of an offenders true needs. In order to complete the assessments on the front end of the sentencing system, the IDOC must utilized Pre-Sentence Investigators to do GAIN Quick Substance Abuse Assessments and work with the IDHW to do mental health assessments if needed. This request reflects the change in workload for the IDOC. The fund breakout is as follows: \$497,500 for personnel costs; \$68,000 for ongoing operating expenditures; \$11,000 for one-time operating expenditures; and \$142,800 one-time capital outlay including 7 new vehicles at a cost of \$16,000 per vehicle.					
ANALYST COMMENT: This request is from the Cost of Supervision fund, which is where the IDOC currently collects \$50 per month per offender to cover part of the costs of supervising offenders outside of the correctional institutions. The Division of Financial Management asked the IDOC to request these new PSI investigators from that dedicated fund rather than the General Fund and to request a statutory change to charge a fee of \$150 to the offender for a pre-sentence investigation. The revenue from this fee will be deposited into the Cost of Supervision fund. Current PSI investigators are funded at a 75% General Fund and 25% Cost of Supervision fund.					
[Ongoing- \$566,200; One-time \$153,800]					
Agency Request	11.00	0	720,000	0	720,000
Governor's Recommendation	0.00	0	720,000	0	720,000

# Statewide Substance Abuse Request

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 4. Optical Drug Scanning

## Department of Correction

The Idaho Department of Correction is requesting \$141,900 in ongoing operating expenditures and \$15,000 in one-time capital outlay funding to implement optical drug scanning in each of the seven IDOC districts. The budget for leasing the equipment and purchasing the supplies is as follows: \$218,400 for the total annual lease cost on 7 units; \$36,000 for UA supplies for positive scans; \$37,500 for UA supplies for outlying areas with no access to eye scan capabilities for a total of \$291,900. The optical scanning equipment will allow the staff to pre-scan probationers' or parolees' eyes for drug use in the last 24 hours. If an individual tests positive from the optical scanner, the staff will order a complete a full drug test for confirmation. The total request is \$150,000 less than the cost because the department believes it will administer fewer complete drug tests. The one-time capital outlay request is \$15,000 for base supply purchases in the first year.

ANALYST COMMENT: The IDOC states that in FY 2007 \$271,700 was spent on drug screening and testing costs, a portion of the budget for testing costs came from one-time carryover funding for substance abuse treatment.

[Ongoing- \$141,900; One-time- \$15,000]

Agency Request	0.00	0	156,900	0	156,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>156,900</i>	<i>0</i>	<i>156,900</i>

## 5. SA Caseload Increase

## Department of Health & Welfare

This request is for an increase in the substance abuse treatment caseload capacity with the Department of Health & Welfare's treatment system. The request for funding was generated as follows:

\* Adolescent Criminal Justice: 6% caseload increase or 61 new offenders at a cost of \$198,800. The base budget with approved supplemental would be \$3,934,500.

\* Adolescent Non-Criminal Justice: 6% caseload increase or 9 additional juveniles at a cost of \$26,700. The base budget with approved supplemental would be \$640,500

\* Adult Felony & Misdemeanor 6% caseload increase or 453 new offenders at a cost of \$1,019,700. The base budget with approved supplemental would be \$1,906,700.

\* Adult Non-Criminal Justice: 45% caseload increase or 435 new adults at a cost of \$859,500. The base budget with approved supplemental would be \$16,994,400.

This request reflects a 10% operating expenditure increase that is associated with the projected costs for the contract with the management service contractor. The costs for management are expected to be based on caseload and the 10% is an estimate at this time; the Department of Health & Welfare will plan on reducing the base funding for FY 2010 in operating expenditures if the actual signed contract fee is less than 10%.

[Ongoing]

Agency Request	0.00	2,314,100	0	0	2,314,100
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Statewide Substance Abuse Request

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 6. Contract Provider Rate Increase

## Department of Health & Welfare

This request reflects the changes to provider rates for substance abuse treatment that are currently let in a Request for Proposal. The rate increases are mostly being generated from a proposed increase in residential treatment for adolescents, previously the state paid \$180 per day for adolescent substance abuse residential treatment and the new proposed rate is \$225 per day. The change in rate is predicated on the fact that the Interagency Committee on Substance Abuse and the Department of Health & Welfare were having trouble with the availability of adolescent residential treatment beds. The other changes associated with the new contract rates are payment incentives to increase the educational level of treatment providers, and payment incentives for providing treatment in rural areas. The total request reflects a trustee and benefit payment increase of \$3,783,000 and an operating increase of \$378,300. The operating expenditure request reflects a 10% increase associated with the costs for the contract with the management service contractor. The costs for management are expected to be based on caseload and the 10% is an estimate at this time; the Department of Health & Welfare will reduce the base funding for FY 2010 in operating expenditures if the actual signed contract fee is less than 10%.

This request also proposes a rate increase for providers for the additional caseload. The rate increase costs are \$489,200. This request reflects a 10% operating expenditure increase that is associated with the projected costs for the contract with the Management Service Contractor. The costs for management are expected to be based on caseload and the 10% is an estimate at this time; the Department of Health & Welfare will reduce the base funding for FY 2010 in operating expenditures if the actual signed contract fee is less than 10%.

[Ongoing]

Agency Request	0.00	4,699,400	0	0	4,699,400
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## 7. Misdemeanant/DUI Drug Court

## Department of Health & Welfare; Judicial Branch

This request reflects an increase and establishment of 275 additional drug court slots for DUI or misdemeanor offenders. The request is \$811,300 for the Judicial Branch for administration of the drug court program and for drug testing which costs an average of \$700 per offender. \$543,800 within the Judicial Branch request is for county drug court coordinators, the expected need is 5.5 new coordinators (50 offenders per coordinator) at a annual cost of \$98,900 per coordinator.

This request also includes the treatment costs for Drug Courts which is funded in the Idaho Department of Health & Welfare. This request reflects \$1,100,000 for treatment and \$110,000 for operating expenditures. The operating expenditure request is for 10% increase that is associated with the projected costs for the contract with the management service contractor. The costs for management are expected to be based on caseload and the 10% is an estimate at this time; the Department of Health & Welfare will reduce the base funding for FY 2010 in operating expenditures if the actual signed contract fee is less than 10%.

[Ongoing]

Agency Request	0.00	2,021,300	0	0	2,021,300
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*The Governor's recommendation does not include the \$110,000 for increase operating costs requested by the Department of Health & Welfare.*

Governor's Recommendation	0.00	1,911,300	0	0	1,911,300
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# Statewide Substance Abuse Request

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 8. Child Protection/Drug Court Grant

Department of Health & Welfare

This request is for \$868,800 in federal funds for the establishment of two new family drug courts, one in Pocatello and one in Boise. The Department of Health & Welfare with the approval of the Interagency Committee on Substance Abuse applied for and received a five-year, graduated step down grant to increase the well being of; improve permanency outcomes; and enhance the safety of children who are in the Child Protection system due to substance abuse on the parent or caretaker's part. The grant requirements for General Fund match were met during FY 2008 and FY 2009 by current appropriations; however, the grant takes a step-down approach to federal funding and new General Funds will be required in FY 2010 and beyond. The match requirement is 15% for year 1; 26% for year 2; 33% for year 3; 40% for year 4; and 55% for year 5. Due to the nature of the grant the Department of Health & Welfare has requested the spending authority on a one-time basis and will request the needed federal funding and state General Funds each year thereafter.

The FY 2009 budget for expenditures of this grant are as follows:

- \*\* \$90,000 for Contracts with Road to Recovery through the management service contractor to provide 2 Child Protection/Substance Abuse Liaisons for Regions 4 & 6. The Substance Abuse Liaison helps the child navigate the Substance Abuse Treatment System.
- \*\* \$112,400 for an Inter-branch agreement with the Idaho Supreme Court to provide additional court administration with Region 4 and Region 6.
- \*\* \$8,100 for travel.
- \*\* \$7,300 for office supplies
- \*\* \$100,000 for project evaluation with Idaho State University.
- \*\* \$50,000 for the Substance Abuse Bureau for trustee & benefit funds administration
- \*\* \$24,000 for stakeholder meetings
- \*\* \$477,000 for treatment services

The agency expects to serve 65 additional families with this funding.

[One-time]

Agency Request	0.00	0	0	868,800	868,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## 9. Fund Shift to Medicaid for SA Txt

Department of Health & Welfare

This request is for a reduction of \$2,248,300 in General Fund monies and an increase of \$2,248,300 in federal funding to move substance abuse treatment for qualified Medicaid individuals to the Medicaid state plan. This request would shift state General Fund monies (\$963,600) from the Substance Abuse program to the Medicaid program to match the 70% federal funds. The department estimates that 1,300 people are eligible to receive Medicaid. This estimate is based on the FY 2007 responses from individuals who received services through the Substance Abuse program and reported that they were Medicaid recipients. The department will need to request an amendment to the Idaho State Medicaid plan in order to implement this change and the services that Medicaid is anticipated to request coverage for are: assessments, drug testing, individual counseling, group counseling, case management, life skills education (both individual and group), adult detoxification, and adult residential treatment.

[Ongoing]

Agency Request	0.00	(2,248,300)	0	2,248,300	0
Governor's Recommendation	0.00	(2,248,300)	0	2,248,300	0

## FY 2009 Total

Agency Request	11.00	21,269,600	876,900	3,117,100	25,263,600
Governor's Recommendation	0.00	(108,800)	876,900	2,248,300	3,016,400

Agency Request

Change from Original App	11.00	21,269,600	876,900	3,117,100	25,263,600
% Change from Original App					

Governor's Recommendation

Change from Original App	0.00	(108,800)	876,900	2,248,300	3,016,400
% Change from Original App					